

CHAPTER SEVEN **Capital Improvement Program**

The CMA must develop, as part of the CMP, a 6-year Capital Improvement Program to maintain or improve the performance of the multimodal transportation system for the movement of people and goods and to mitigate regional transportation impacts identified through the land-use analysis program.¹ Capital improvement projects must conform to air quality mitigation measures for transportation-related vehicle emissions. The air quality mitigation measures are contained in the BAAQMD's 1997 Clean Air Plan.

TRANSPORTATION EFFICIENCY ACT OF 1997

The federal Transportation Efficiency Act for the 21st Century of 1997 (TEA 21) requires the regional transportation plan prepared by MTC to be consistent with reasonable assumptions of future funding. The Act also emphasizes methods to improve the operation of the existing transportation system. Such methods include traffic operations systems, arterial signal timing, parking management, transit transfer coordination, and transit marketing programs. These federal requirements have been considered in the development of the CMP Capital Improvement Program. A reauthorization or continuance of the TEA 21 is anticipated to occur in FY 05/06.

REGIONAL TRANSPORTATION PLAN

Since the CMP ultimately will be incorporated into the *Regional Transportation Plan* action element, projects selected for the Capital Improvement Program need to be consistent with the assumptions, goals, policies, actions and projects identified in that plan. The *Regional Transportation Plan*, prepared by MTC, is the basic statement of Bay Area transportation policy. Because of the interdependence of transportation planning and other regional planning, the regional plan strives to adopt policies that complement and support programs of federal, state and regional agencies.

MTC has adopted a capital investment policy for the *Regional Transportation Plan*.² This policy sets forth MTC's approach to capital investment in the transportation system. The Capital Improvement Program in the CMP has been formulated in consideration of MTC's policy. In April, 2004, MTC adopted Resolution 3615, which outlines principles for programming a portion of the federal funds from the reauthorization or continuance of TEA 21.

PRINCIPLES FOR INVESTING STP AND CMAQ FUNDS

MTC Resolution 3216 identified a set of principles and an order of priorities for investment of federal Surface Transportation Program (STP) and Congestion Mitigation and Air Quality (CMAQ) funds under the TEA 21. MTC resolution 3536 allowed for the programming of a minimal amount of federal funds necessary to ensure a seamless transition into TEA 21 reauthorization funding, focusing on projects with continuous annual funding needs and air quality management strategies. MTC resolution 3615,

¹ California Government Code Section 65089(b)(5)

² MTC Resolution 2930

addressing the additional funding anticipated from the TEA-21 reauthorization through FY 2006-07 addressed on-going commitments as well as new funding for local streets and roads shortfall, the transit capital shortfall, planning, Clean Air Program, regional operations program, Transportation for Livable Communities Program/Housing Incentive Program (TLC/HIP), Regional Bicycle/Pedestrian Program and the STIP/TCRP backfill. A resolution(s) addressing the additional funding anticipated from the TEA-21 reauthorization will further clarify the principles and order of priorities for the investment of federal Surface Transportation Program and Congestion Mitigation and Air Quality funds through 2009. The following principles are detailed in MTC resolution 3615, and will assist the region in crafting the new principles and order of priorities to guide the expenditure of remaining TEA 21 reauthorization funding:

- For federal flexible discretionary funds, two areas of investment must be provided for statutorily. First, the funding of transportation control measures will be a priority for the programming of Congestion Mitigation and Air Quality funds. Second, the funding of transportation enhancements will be established through a mandated set aside through the Surface Transportation Program and distributed through the State Transportation Improvement Program process.
- Even with increased State Transportation Improvement Program programming levels anticipated with the reauthorization of the Transportation Efficiency Act, it is clear that we cannot build our way out of congestion in the Bay Area transportation system by physically expanding the system. Consequently, system-management strategies must be developed and implemented as part of MTC's federal discretionary investment program to maximize use of the existing system. Such strategies should be designed to improve the use and safety of the existing multimodal transportation system, in the most cost-effective manner possible.
- The MTC's adopted transportation/land-use policy statement that emphasizes livable communities requires investment of regional discretionary/flexible fund sources to be relevant and viable. MTC and the Bay Area Partnership must cooperatively develop that funding opportunity as part of the federal flexible funding program. In particular, community-oriented strategies that may not be eligible for Transportation Enhancements Act funding will be a focus of federal flexible funding investment.
- Preservation and maintenance of the existing system—including local roads and transit—remains essential. Therefore, it will be a key component among the many objectives to be achieved in programming federal discretionary funds. In particular, flexible funds will be used to address maintenance and rehabilitation shortfalls that cannot be satisfied from other federal, state, regional or local funding sources.
- Capacity expansion typically dominates the region's capital investment program in the State Transportation Improvement Program. Expansion will be considered as part of the federal flexible program only after it is determined that outstanding maintenance and system management needs as outlined above are addressed either in the State Transportation Improvement Program/federal program or from other sources of revenue. Any investments made in capacity expansion with federal flexible funds should focus on the most cost-effective strategies available, given the limited resources available in the program.

PROGRAMMING STRUCTURE FOR SURFACE TRANSPORTATION, CONGESTION MITIGATION AND AIR QUALITY FUNDS

In order to reflect and ensure the order of investment priorities discussed above, and to achieve a balance between geographically based return to source expectations and regional needs which are not defined by or limited to county boundaries, MTC established the following basic distribution of federal and state funds for programming federal flexible funds: 1. Clean Air Program, 2. Regional Operations Programs, 3. Planning Activities, 4. Transit Capital Shortfall, 5. Local Streets and Roads Shortfall, 6. Transportation for Livable Communities/ Housing Improvement Program (TLC/HIP), 7. Regional Bicycle and Pedestrian Program, 8. STIP Backfill. Each of these funding categories is presented in more detail below.

Clean Air Program

This category focuses on the Spare the Air program

Regional Operations Programs

The projects eligible for this funding category include TransLink®, 511 TravInfo®, Regional Rideshare, Traffic Engineering Technical Assistance Program (TETAP), Pavement Technical Assistance Program (PTAP), Arterial Signal Re-timing, Marketing, Transit Info, Incident Management, Freeway Operation Systems, and performance monitoring.

Planning Activities

MTC provides funds to the congestion management agencies for planning activities. Additional planning funds will be targeted to for transportation land use planning coordination with MTC under the Transportation for Planning and Land Use Solutions Program (T-PLUS). The TLC planning grant program also receives funds under this category.

Transit Capital Shortfall

According to the findings in Phase I of Transportation 2030 (T-2030) regional transportation plan, the Federal Transit Administration (FTA) Formula funds and available local revenues will fund less than \$10 billion of the \$11 billion in score 16 transit capital projects during the T-2030 period – leaving a shortfall of \$1.3 billion. Through its T-2030 policies, the Commission made a commitment to dedicate regional discretionary funds, including STP funds, towards these remaining transit rehabilitation.

Local Streets and Roads Shortfall

Through the T-2030 process, county shortfall figures have been identified. Each county's funding target in Second Cycle, provided by MTC, is based on the annualized shortfall amount committed to in T-2030. Projects can include pavement and non-pavement elements. The local streets and road shortfall funding is intended for improving facilities on the Metropolitan Transportation System. However, the MTC Commission T-2030 policy does allow flexibility for counties to fund non-MTS projects in jurisdictions without MTS routes or those who can demonstrate there is no need on their MTS routes.

TLC/HIP

Overall the Transportation for Livable Communities/ Housing Incentive Program (TLC/HIP) funds small-scale, community and TOD projects. This programming will also ensure compliance with Transportation Control Measure C, which requires that MTC commit a minimum level of funding to program by 2006.

Regional Bicycle and Pedestrian

The program is designed to fund regionally significant bicycle and pedestrian projects. Geographic equity will be ensured over time, with each county receiving a minimum of 75% of their population share in any given grant cycle. The region will select projects for the remaining 25 %.

STIP Backfill

In consultation with the Partnership and individual project sponsors, MTC has deferred funding to Regional Operations, TLC/HIP, and the Regional Bicycle and Pedestrian program in STP/CMAQ/TE funding. The deferred funds are being programmed to ready-to-go existing STIP projects that do not have sufficient funding due to the state's fiscal crisis. The repayment of the displaced programmatic funding in Second Cycle will be made up for in the Third Cycle of federal programming. High priority projects were deemed to be safety-related, necessary to meet air quality commitments, and critical to the rehabilitation of our existing system.

Lifeline Transportation Program

The goal of this new program is to support lifeline transportation services and seek to improve the mobility of low-income individuals through various funding and planning activities.

SENATE BILL 45 AND PROJECT DELIVERY

Senate Bill 45 restructured the State Transportation Improvement Program. The legislation provides for more programming control at the county level and also increases the focus on project delivery. In light of the new focus on project delivery for projects programmed in the State Transportation Improvement Program, the CMA has adopted an aggressive "Timely Use of Funds Policy." The policy applies to all funding programs administered by the CMA, including projects programmed in the State Transportation Improvement Program, federal Surface Transportation Program/Congestion Mitigation and Air Quality and the Transportation Fund for Clean Air program.

The policy defines a strategy for project delivery assistance and evaluation of extension requests. It includes the following provisions:

- The CMA will provide sponsors with consultant support in the implementation of projects. This support will include assistance in the development of a baseline schedule and on-call availability for project delivery questions. The CMA and the project delivery assistance consultant will host a project delivery workshop after the adoption of every funding program by the CMA Board. This workshop will be mandatory for all project sponsors and will provide an overview of the program specific requirements for project delivery.
- The policy establishes criteria for the evaluation of reprogramming and extension requests. These requests will be evaluated based on the nature of the circumstances causing the delay, the sponsor's

adherence to the baseline schedule and previous milestones, and the sponsor's ability to meet future project delivery deadlines.

- Any project sponsor that fails to meet a timely use of funds deadline that results in a loss of programmed funds to Alameda County will be penalized in a future state or federal funding cycle an amount equal to the funds that were lost to Alameda County.

The complete Timely Use of Funds Policy is included as Appendix F.

Relationship to Air Quality Attainment Plans

The Capital Improvement Program, required as part of the CMP, is closely related to federal and state air quality attainment plans. Because the Bay Area failed to attain national ambient air quality standards before the 1977 Federal Clean Air Act Amendments' 1987 deadline, a revised State Implementation Plan was developed. The purpose of this plan is to show the measures to be taken to reduce air pollution and maintain compliance with federal requirements for annual emissions reductions.

The *Regional Transportation Plan* is required by federal law to conform to the *State Implementation Plan*. Because CMPs are required to be consistent with the *Regional Transportation Plan*, CMPs must also conform to the programs and policies outlined in the *State Implementation Plan*.

State air quality legislation, specifically the California Clean Air Act of 1988, requires the BAAQMD to prepare a Clean Air Plan designed to bring the Bay region's air basin into compliance with state air quality standards by the earliest practicable date. The Clean Air Plan must include transportation control measures as well as stationary (e.g., oil refinery) source controls to achieve and maintain the respective standards for ozone and carbon monoxide.

Other legislation established a joint process between the MTC and BAAQMD for preparing the transportation control measures plan as part of the state Clean Air Plan.³ The BAAQMD has ongoing efforts to attain the more stringent state one-hour ozone standard. As required by state law, the BAAQMD adopted a plan to attain this standard in 1991. The Clean Air Plan was updated in 1994, 1997 and 2000. The 2005 Bay Area Ozone Strategy is now under development by BAAQMD.

According to BAAQMD, ABAG, and MTC, the Bay Area's air quality setting has not changed much since 1991. Despite hot weather and high ozone levels in 1995, 1996 and 1998, monitoring data show a downward trend in ozone concentrations since the late 1980s. Peak ozone concentrations have declined 1.4 percent per year on average since the 1986-88 base period. The region recorded three excesses of the national ozone standard and 20 excesses of the state standard in 1999, and three excesses of the federal standard and 12 excesses of the state standard in 2000. However, the region's air quality conditions continue to show generally clean air with occasional exceedances of the national ozone standard and more frequent exceedances of the state ozone standard.

³Assembly Bill 3971 (Cortese)

The federal and state transportation control measures listed in the attainment plans have implications for county CMPs. MTC will give priority to proposed projects that support or help implement any of the transportation control measures outlined in this revised plan. Therefore, Alameda County's Capital Improvement Program highlights any proposed project's link to the Transportation Control Measure Plan. Appendix E includes a table that shows the federal and state transportation control measures and how the 2005 CMP Capital Improvement Program relates to them.

Relationship to the Countywide Transportation Plan

The CMA adopted a long-range transportation plan for Alameda County in August 2004. Each county within the jurisdiction of MTC can prepare a county transportation plan in cooperation with the cities, county and transit operators.⁴ The county transportation plan is the primary basis for the county's component of the RTP.

The Alameda County CMA will continue to use its CMP as the primary vehicle for implementing the long-range countywide transportation plan. The CMP *Capital Improvement Program Guidelines* and other funding policies adopted by the CMA Board require projects seeking federal or state funding to be consistent with the *Countywide Transportation Plan*. The CMA's transportation investment policies adopted with the Alameda County *Countywide Transportation Plan* are as follows:

- The CMA's investment program shall be balanced in a manner consistent with its adopted funding equity formula.
- The CMA's investment program shall be tailored to meet local needs of each corridor and coordinated to ensure the safe and efficient movement of people and freight.
- Resources will be focused on high priority projects identified in Tier 1 over the next several state and federal funding cycles to ensure delivery of these projects. High priority projects are those projects that provide congestion relief, improve mobility and/or connectivity that extend beyond a single area.
- The CMA shall make every effort to secure additional revenues necessary to fund an investment program which gives appropriate balanced emphasis to:
 - The safe and efficient operation of the existing transportation system
 - The maintenance and rehabilitation of existing facilities and services
 - The implementation of those projects that are ready for implementation and for which funding has been committed in the CMP
 - Those improvements necessary to enhance the safety and operating efficiency of critical freight routes
 - Those improvements necessary to enhance transit service
 - Those major investments that are identified through the corridor/area wide transportation management planning process

⁴ Assembly Bill 3705 (Eastin), Statutes of 1988

By consensus, the CMA adopted an additional policy which requests project sponsors to show the CMA as a funding partner on new advertisements displayed for transportation improvements. For example, roadside signs placed near construction zones that advertise the name of project sponsors such as the State of California, the Alameda County Transportation Authority and/or local jurisdictions, should also list the Alameda County Congestion Management Agency.

The CMA Board approved the updated long-range transportation plan in August, 2004. Any changes in policy affecting the CMP are incorporated in the 2005 update of the CMP.

Relationship to CMA Corridor Studies

The CMA has identified a need for corridor/ areawide management planning, which was identified in the *Countywide Transportation Plan*. The planning process approved in the plan will:

- Provide valuable information in assessing longer term land-use impacts and possible solutions;
- Identify comprehensive approaches to congestion management which can aid in the development of deficiency plans where level-of-service standards have been or are expected to be exceeded; and
- Provide support that allows each community within the corridor/area to demonstrate how the community's share of cumulative/regional transportation impacts could be mitigated through cooperative planning and investment. Since adoption of the 2001 *Countywide Transportation Plan* and 1999 CMP, corridor studies have been completed for I-80, I-580/Altamont, I-880 Intermodal Corridor, San Pablo Avenue, the SMART Corridor programs in the San Pablo and I-880 corridors, I-680 HOT Lane Feasibility Study and North I-880.

A DIVERSIFIED STRATEGY

The long-range transportation plan points to a diversified strategy for managing congestion and sustaining mobility. The following findings highlight this need for a strategy, which includes all reasonable options:

- The Alameda *Countywide Transportation Plan* Tier 1 includes \$1.31 billion in projects, programs and services.
- Even with this extensive investment, the countywide travel model forecasts congestion to become more severe by 2025.
- It is therefore clear that we cannot rely solely on investment in facilities and services as a way out of the transportation problem.
- The transportation needs in Alameda County outweigh the available revenues over the 25-year period in Alameda County.
- It is therefore apparent that all available options must be considered to sustain an acceptable level of mobility in Alameda County—pricing strategies, land-use strategies, managing the existing system better to stretch its capacity, options such as telecommuting which reduce work trips, carefully

selected transportation investment, new and/or expanded revenue sources, and other approaches which may surface.

- One approach by itself is unlikely to be successful.

The Capital Improvement Program includes projects, which further a diversified strategy. Operational improvements intended to efficiently use existing facilities, transit investment and coordination, intermodal freight facilities, non-motorized facilities, and other investment strategies have been considered in the development of the CMP Capital Improvement Program.

As adopted in the 2004 *Countywide Transportation Plan*, the diversified strategy for transportation investments in Alameda County consists of eight component elements:

- An investment program with the flexibility to finance street, highway and mass transit projects, so that each can be employed where it offers the most cost-effective method of transportation improvement;
- A commitment to equity in funding which ensures that each of the county's four planning areas enjoys a level of investment commensurate with its share of the countywide population;
- Funding policies designed to enhance the priority of those highway and transit projects that have been identified through the corridor/areawide transportation management planning process;
- Funding policies designed to ensure adequate expenditures for the maintenance, operation and operational improvement of existing facilities and services;
- Funding policies designed to ensure efficient operation of those facilities that are essential for freight movement;
- Cooperative planning designed to engage city, county, CMA and state authorities in planning for corridor/areawide traffic management;
- Planning guidelines designed to ensure strategic treatment of hubs, gateways and intermodal terminals; and
- Pricing policies designed to reconcile mobility and air quality and provide more options to the public.

COMPONENTS OF THE CAPITAL IMPROVEMENT PROGRAM

The 2005 Alameda County Capital Improvement Program covers a 6-year period (fiscal year 2005-06 to 2010-11) and is comprised of the following:

- Major capital projects and transit rehabilitation projects programmed in the 2006 State Transportation Improvement Plan and the reauthorization of the Transportation Efficiency Act; and
- Other major highway, transit and local projects intended to maintain or improve the performance of the CMP network.

The Capital Improvement Program also includes a list of projects needing a project study report (PSR). A PSR will identify a project's cost and scope, and is a requirement for a project before it can be included in the State Transportation Improvement Program.

The projects in the Capital Improvement Program are linked to the vision and projects presented in the 2004 *Countywide Transportation Plan*. The Capital Improvement Program projects are taken from the 25-year plan either as a specific capital project or from funding set aside to cover categories of projects, including maintenance and rehabilitation of local streets and roads, transit capital replacement, bicycle and pedestrian improvements, and operational improvements.

Figure 12 describes the process for soliciting, evaluating and selecting projects for state and federal funding. In order to assure consistency with regional transportation and air quality goals, Alameda County's priorities for state and federal funding are developed to be consistent with MTC's programming policy.

FUNDING OF THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program includes projects anticipated to assist in maintaining the level of service and performance standards of the CMP. Funding for all projects, however, has not been secured. Some projects shown in the Capital Improvement Program may need supplemental funding from other sources or may be submitted for state/federal funding consideration in future years.

The CMA is exploring sources of new revenue for transportation facilities and services considered in the *Countywide Transportation Plan*. Revenue enhancement is a critical component of the plan; the transportation need over the next 25 years exceeds available revenues. The CMA will support new revenue sources which best meet the goals of the long-range transportation plan and CMP. These revenue sources could include a regional, state or federal gas tax increase or a bridge toll increase. The CMP law itself suggests another possible funding source—traffic impact fees.⁵ The Tri-Valley Transportation Council including the cities of Livermore, Dublin and Pleasanton and Alameda County has developed a sub-area traffic mitigation fee. The Council has adopted an Expenditure Plan identifying the projects to be included in the final fee and has begun implementation. The city of Livermore also adopted a traffic-mitigation fee in 2001 to fund regional transportation improvements in the city of Livermore.

CAPITAL IMPROVEMENT PROGRAM

Table 15 lists the Alameda County projects recommended for funding in the 2006 State Transportation Improvement Plan. These projects have been screened for consistency with the *Countywide Transportation Plan*. The 2006 State Transportation Improvement Plan is scheduled to be approved by the California Transportation Commission in April 2006.

⁵ Section 65089(b)(4)

Table 16 contains Major Capital Projects and Transit Rehabilitation Projects programmed in the 2004 State Transportation Improvement Plan, TEA-21 and other major highway, transit and local projects intended to maintain or improve the performance of the CMP network.

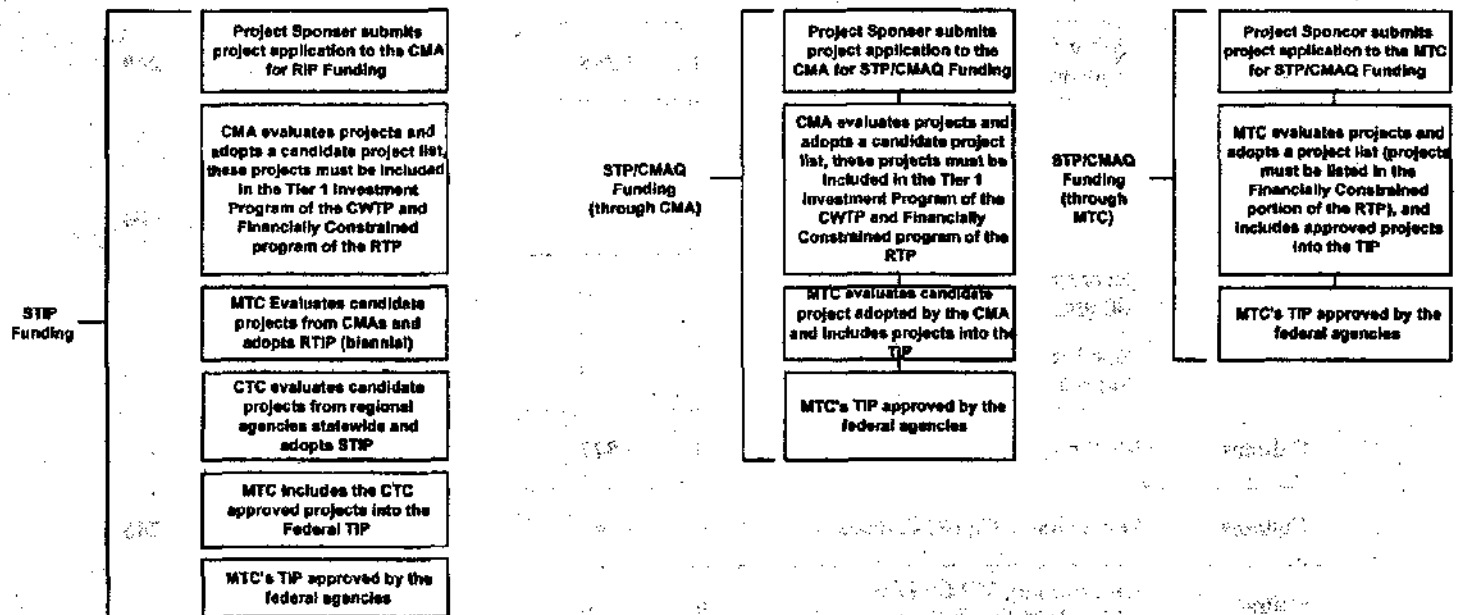
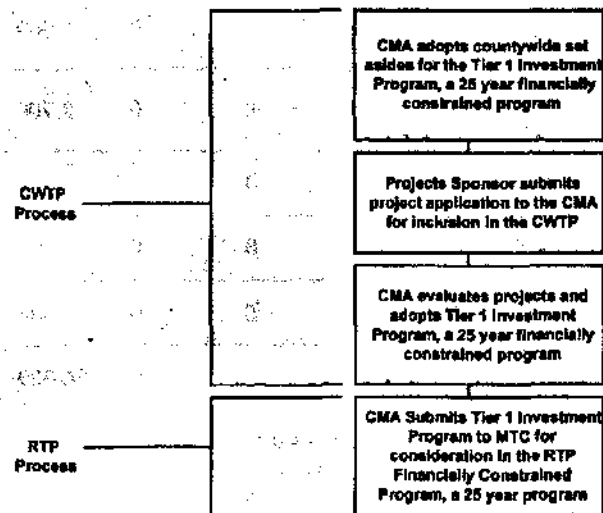
The Capital Improvement Program also includes the CMA's adopted project study report priority list, shown in Table 17. Project study reports specify the project costs, project scope and alternatives, and are required before a project can be included in the State Transportation Improvement Program. Each county's prioritized project study report list can be included in the Regional Transportation Improvement Program.⁶

UPDATING THE CAPITAL IMPROVEMENT PROGRAM

The CMP law requires biennial updating of the Capital Improvement Program. In order to update the program, each city, the county, Caltrans, the Port of Oakland, each transit operator and other project sponsors must, by February 1 of each odd numbered year, submit to the CMA a list of projects intended to maintain or improve the level of service on the designated system and to meet transit performance standards.

Assembly Bill 680, Chapter 10, Statutes of 1997, requires the CMA to update the Capital Improvement Program every two years. The CMA must submit the updated program to the State Transportation Improvement Plan (STIP) and the State Transportation Improvement Plan (STIP) must be updated every two years. The CMA must also submit the updated program to the State Transportation Improvement Plan (STIP) and the State Transportation Improvement Plan (STIP) must be updated every two years.

⁶ Assembly Bill 2038 (Eastin) Statutes of 1990

Figure 12 — CMA Process for Selecting Projects for State and Federal Funding

CAPITAL IMPROVEMENT PROGRAM

Table 15 — Projects Recommended for Funding in the 2006 STIP (\$ X 000'S)

Sponsor	Project Name / Description	06-07	07-08	08-09	09-10	10-11	Total
AC Transit	Maintenance facilities & equipment upgrades	\$3,705	\$0	\$0	\$0	\$0	3,705
AC Transit	Expand satellite-based tracking communications	1,000	0	0	0	0	1,000
AC Transit	Berkeley/Oakland/San Leandro transit service study	2,700	0	0	0	0	2,700
AC Transit	Bus component rehabilitation	4,500	0	0	0	0	4,500
AC Transit	International/Telegraph Rapid Bus	1,000	0	0	0	0	1,000
AC Transit	AC Transit Rehab Project	4,628	0	0	0	0	4,628
CMA	Route 580 aux and HOV lanes (04S-69)	17,009	0	0	9,000	0	26,009
Alameda (City)	Tinker Av extension	0	0	0	4,000	0	4,000
Alameda Co	Vasco Rd safety improvements	85	0	3,900	0	0	3,985
BART	Oakland Airport connector guideway (RTIP)	0	38,000	0	0	0	38,000
BART	Ala Co BART Station Renovation Program	0	3,248	0	0	0	3,248
Caltrans	Soundwall, Berkeley Aquatic Park	0	0	0	0	2,986	2,986
Caltrans	4-In expressway (Measure B, \$46,000)	0	0	0	10,000	0	10,000
Caltrans	Reconstruct, widen, Rt 580-Rt 880 (04S-69)	0	0	0	4,059	0	4,059
Caltrans	Soundwall, Livermore, Vasco Rd-First St	0	0	0	0	0	0
Caltrans	I-580 noise barrier, add to con	0	5,877	0	0	0	5,877
Caltrans	Sunol Grade SB, HOV, phase 3	0	7,246	0	0	0	7,246
Caltrans	Landscaping, SCI Co Line-Alvarado/Niles (02S-74)	0	0	0	0	3,640	3,640
Caltrans	Mandela Pkwy extension, widening, turn pockets	0	1,900	0	0	0	1,900
Caltrans	Caldecott Tunnel Project	0	0	0	0	5,000	5,000

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Sponsor	Project Name / Description	06-07	07-08	08-09	09-10	10-11	Total
Emeryville	Emeryville terminal, parking garage (RTIP)(02S-87)	0	0	2,110	0	0	2,110
LAVTA	Bus maintenance & operations facility	1,500	0	4,000	0	0	5,500
MTC	Planning, programming, and monitoring	110	111	103	103	104	531
MTC/CMA	Planning, programming, and monitoring	111	111	209	209	210	850
N/A	TE Program Reserve	0	1,092	2,040	1,859	1,923	5,214
Oakland	Rt 880 access at 42nd Av/High St, R/W	0	4,090	0	0	0	4,090
Union City	Union City Intermodal Station	9,787	0	0	0	0	9,787
Union City	Union City Intermodal Station	3,700	0	0	0	0	3,700

Approved by the CMA Board on 11/17/05

CAPITAL IMPROVEMENT PROGRAM

Table 16 — 2005 Capital Improvement Program (\$ x 000's)

Major Capital Projects and Transit Rehabilitation Projects programmed in the 2006 STIP and CMA TIP and other major highway, transit, local projects and other selected projects to be considered in the RTP update intended to maintain or improve the performance of the CMP network.

Sponsor	Project Name / Description	Federal	State	Local	Total
Lump Sum Projects					
All Alameda Jurisdictions	<i>Roadway Capital Investment</i>	7,205	54	17,772	25,581
All Alameda Jurisdictions	<i>Roadway Rehabilitation Investment</i>	3,722	300	229,320	283,342
All Alameda Jurisdictions	<i>Roadway Operations Investment</i>	944	3,136	21,047	43,127
All Alameda Jurisdictions	<i>Bicycle Pedestrian</i>	7,191	10,840	37,183	58,314
All Alameda Jurisdictions	<i>Transit Capital Replacement</i>	3,105	0	6,577	9,682
All Alameda Jurisdictions	<i>Other Projects</i>	1,388	2,079	16,650	20,117
Individual Project Listings					
<i>Roadway Capital Investment</i>					
Alameda	Tinker Extension	6,200		8,600	14,800
Alameda	Clement Ave Extension (includes extension to Tilden)			12,000	12,000
Alameda	Mitchell Street			6,100	6,100
Alameda	Atlantic Ave Street Improvements			4,500	4,500
Alameda/ACTIA	I-880/Broadway - Jackson Street Interchange (Phase 1)		6,223	4,930	28,353
Alameda/ACTIA	I-880/Broadway - Jackson Street Study (Phase 2)			2,000	2,000
Alameda County	Lewelling Blvd/East Lewelling Blvd. Improvements Phase II	7,900			18,000
Alameda County/ACTIA	Lewelling Blvd/East Lewelling Blvd. Improvements Phase I			13,400	13,400

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Sponsor	Project Name / Description	Federal	State	Local	Total
Alameda County/ACTIA	I-580 Interchange Improvements in Castro Valley	14,200	12,060		26,260
ACCMA	I-580 Auxiliary Lane			12,195	12,195
ACCMA/ACTIA	I-238 Widening	17,500	30,816	81,667	129,983
Berkeley	Gilman Street Rehabilitation	17,200		11,300	28,500
Caltrans	SR 24/Caldecott Tunnel	18,000	87,000	125,000	230,000
Caltrans	Sunol Grade HOV Corridor-Northbound	33,020	41,346	20,754	95,120
Caltrans	Sunol Grade HOV Corridor-Southbound	52,003	15,554	4,167	71,724
Caltrans	Sunol Grade HOV Corridor-Soundwalls	1,730	8,717	431	10,878
Caltrans	Sunol Grade HOV Corridor-Smart Lanes Southbound	6,467		5,033	11,500
Caltrans	I-580 HOV lane - Eastbound "ultimate"				75,000
Caltrans	I-580 HOV lane - Westbound "ultimate"				75,000
Caltrans	I-580 HOV lane - Eastbound "interim"				70,000
Caltrans	I-880/SR 92 I/C			149,700	149,700
Caltrans/ACTA	I-880/Mission Blvd (SR 262)/Warren Ave. I/C Reconstruction and I-880 Widening (Phase 1A)	10,312	82,315	63,619	156,246
Caltrans/ACTA	I-880/Mission Blvd (SR 262)/Warren Ave. I/C Reconstruction and I-880 Widening (Phase 1B)			12,281	12,281
Caltrans/ACTA	Route 84 Realignment in Fremont & Union City		10,000	85,890	95,890
Dublin	I-580/Fallon Road Interchange Improvement			14,549	14,549

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Sponsor	Project Name / Description	Federal	State	Local	Total
Dublin	Dougherty Road Improvements from I-580 to Houston Place			13,541	13,541
Dublin	Scarlett Drive/Iron Horse Trail Extension			10,642	10,642
Emeryville	I-80/Ashby/Shellmound Interchange Improvements		25,600	3,060	28,660
Fremont	Grade Separations at Washington Blvd. & Paseo Padre Pkwy		8,441	66,642	75,083
Fremont	Osgood Rd. Widening	1,500		4,125	5,625
Hayward	West A Street Realignment - Hesperian to Golf Course Road			3,488	3,488
Hayward/ACTA	Route 238 Corridor Improvement Project			90,000	90,000
Hayward/ACTIA	Route 92/880 Reliever Route			61,300	61,300
Livermore	First Street Improvements, Phase I		800	11,190	11,990
Livermore	El Charro/I-580 Interchange			6,000	6,000
Livermore	First Street /I-580 Interchange Improvements			30,000	30,000
Livermore	Measure B: Isabel Avenue/I-580 Interchange	10,800	12,600	80,000	103,400
Livermore	W. Jack London Blvd. widen/extend between El Charro Rd. and Isabel Avenue			25,000	25,000
Livermore	Portola Ave. from Collier Cnyn to Isabel Expwy.			5,937	5,937
Livermore	South Vasco Rd. overpass widen to 6 lanes (Brisa St. to Patterson Pass Rd.)			2,234	2,234
Livermore	Stanley Blvd. widen between Mureita Blvd. to west city limit from 4 to 6 lanes.			6,669	6,669
Livermore	Vasco Road widen between Patterson Pass Rd. and Las Positas Blvd. from 4 to 6 lanes.			5,600	5,600
Livermore	Vasco Road widen between Las Positas Blvd. and I-580 from 4 to 6 lanes.			2,400	2,400
Livermore	Vasco Road widen from I-580 to Scenic Avenue from 4 to 6 lanes.			2,800	2,800

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY

CAPITAL IMPROVEMENT PROGRAM

Sponsor	Project Name / Description	Federal	State	Local	Total
Livermore	Vasco Road/I-580 Interchange			45,674	45,674
Livermore	Isabel/Vallecitos Intersection Improvements			2,500	2,500
Livermore	Dublin Blvd.-North Canyons Extension			6,000	6,000
Livermore	I-580/Greenville Rd. Interchange			35,000	35,000
Livermore	Greenville Rd. widening at UPRR			10,600	10,600
Livermore/ACTIA	Isabel Avenue Widening (Route 84 Expressway)			86,112	86,112
Newark	Central Avenue Overpass	12,400		2,230	14,630
Oakland	I-880 Northbound @ 29th Avenue - Ramp Replacement & Operational Improvements	2,500		10,000	12,500
Oakland	42nd/High St. Access Improvements to I-880 (ROW)		3,130		3,130
Oakland	Mandela Parkway Extension (ROW)		1,900		1,900
Pleasanton	Construct second Bridge over Arroyo de la Laguna at Bernal Avenue			1,900	1,900
Port	Airport Loop Road Improvements				60,000
Port	North Field Air Cargo Access Road	900			15,000
Port	Reconstruct 7th St./Rail Grade Separation				68,800
Port	Reconstruct Adeline St. Overpass				60,000
Port	Realign Maritime St.				30,000
Port	Build truck access ramp to E/B I-80 at 7th St.				5,000
San Leandro	Westgate Pkwy Extension (Davis St.)			2,600	2,600

CAPITAL IMPROVEMENT PROGRAM

Sponsor	Project Name / Description	Federal	State	Local	Total
<i>Roadway Operations Investment</i>					
Alameda County	Castro Valley/Foothill Blvd. Intersection Improvements				2,500
Alameda County	Crow Canyon Road Safety Improvements	4,100	500	1,500	6,100
Alameda County	Vasco Road Safety Improvements- Phase I	8,500	6,500	7,446	22,446
Alameda County	Vasco Road Safety Improvements- Phase II				20,000
ACCMA/ AC Transit	SMART Corridor Program - InTel Project	700			18,000
<i>Bicycle Pedestrian</i>					
Alameda County	Castro Valley Blvd. Streetscape Improvements				15,000
Alameda County	Coliseum BART to Bay Trail Connector				6,000
Alameda County	E. 14th/Mission Pedestrian/Transit/Streetscape Improvements-Phases II & III				20,000
Alameda County	Hesperian Streetscape Improvements				14,600
Berkeley	Citywide Sidewalk and Curb Ramp Program		258	4,410	4,668
Oakland	Downtown Streetscape/14th and Broadway			9,615	9,615
Oakland	Chinatown Bike/Ped Improvements	2,200		477	2,677
Oakland	Coliseum Transit Hub Streetscape Improvements	1,600	319	1,800	3,719
San Leandro	San Leandro Slough Ped/Bike Bridge	2,320	280	500	3,100
San Leandro	San Leandro Marina Bay Trail			1,000	1,000
San Leandro	W. Estudillo Ave. Streetscape Improvements	2,900			2,900
<i>Transit Capital Replacement</i>					
ACCMA	ACE Commuter			10,000	10,000

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY

CAPITAL IMPROVEMENT PROGRAM

Sponsor	Project Name / Description	Federal	State	Local	Total
ACCMA	I-580 Corridor/BART Studies			10,625	10,625
AC Transit	ADA Paratransit Assistance	24,000		6,000	30,000
AC Transit	Preventive Maintenance Program	32,000		8,000	40,000
AC Transit	Welfare to Work/Job Access	24,000		24,000	48,000
AC Transit	Maintenance Facility Upgrades	10,000	3,000	2,500	15,500
AC Transit	Information System Upgrades	4,000		1,000	5,000
AC Transit	Paratransit Vehicle Lease	4,500		1,125	5,625
AC Transit	Bus Replacement - 61 Thirty Foot Buses	20,500	3,600		24,100
AC Transit	Bus Replacement - 30 Artic Buses	19,300	2,150		21,450
AC Transit	Bus Replacement - 71 standard buses	30,000	3,330		33,330
AC Transit	Bus Replacement - 132 standard buses	58,100	6,460		64,560
BART	Transit Capital Rehabilitation: Alameda County Share	1,451,608			1,451,608
BART	Transit Capital Shortfall: Alameda County Share	93,312			93,312
LAVTA	Replacement Program - Fixed Route Vehicles	10,148		2,439	12,587
LAVTA	Satellite Facility Construction	4,490	4,000	3,694	12,184
LAVTA	LAVTA "Rapid Bus" Program - BRT			15,940	15,940
<i>Other Projects</i>					
Alameda County	Fruitvale Avenue Bridge (Lifeline)				30,000
Alameda County	Bernal ACE Station				3,000
ACCMA	Rt. 84 Ardenwood Park & Ride			3,100	3,100
AC Transit	Berkeley/Oakland San Leandro BRT-Phase I Rapid Bus			18,400	18,400

CAPITAL IMPROVEMENT PROGRAM

Sponsor	Project Name / Description	Federal	State	Local	Total
AC Transit	Berkeley/Oakland San Leandro BRT-Phase II - BRT	6,431		59,400	65,831
BART	Oakland Airport Connector		92,000	162,300	254,300
BART	Warm Springs Extension		1,687	468,000	469,687
BART	West Dublin/Pleasanton BART Station			58,000	58,000
Emeryville	Intermodal Transit Center/Parking Garage@Amtrak Station	200	15,890	2,250	18,340
Newark/ACTIA/SMCTA	Dumbarton Corridor Project			202,400	202,400
Oakland	Transit Village Intermodal Access (Coliseum and MacArthur BART Stations)	1,000		10,000	11,000
Oakland	Coliseum Transit Village	500	850	5,000	6,350
Port	Joint Intermodal Terminal (JIT) Expansion: Outer Harbor Intermodal Terminal (OHIT)				87,500
Port	On-Port Access Improvements to Intermodal Facilities				12,000
Port	Upgrade UPRR Drill Track North of Port				6,000
Union City	UC Intermodal Station	1,124	6,027	11,985	19,136